ROANOKE COUNTY
Public Schools

2020-2021 Annual Budget

February 4, 2020

Work Session #3

Compensation Study

ROANOKE COUNTY
Public Schools

Agenda

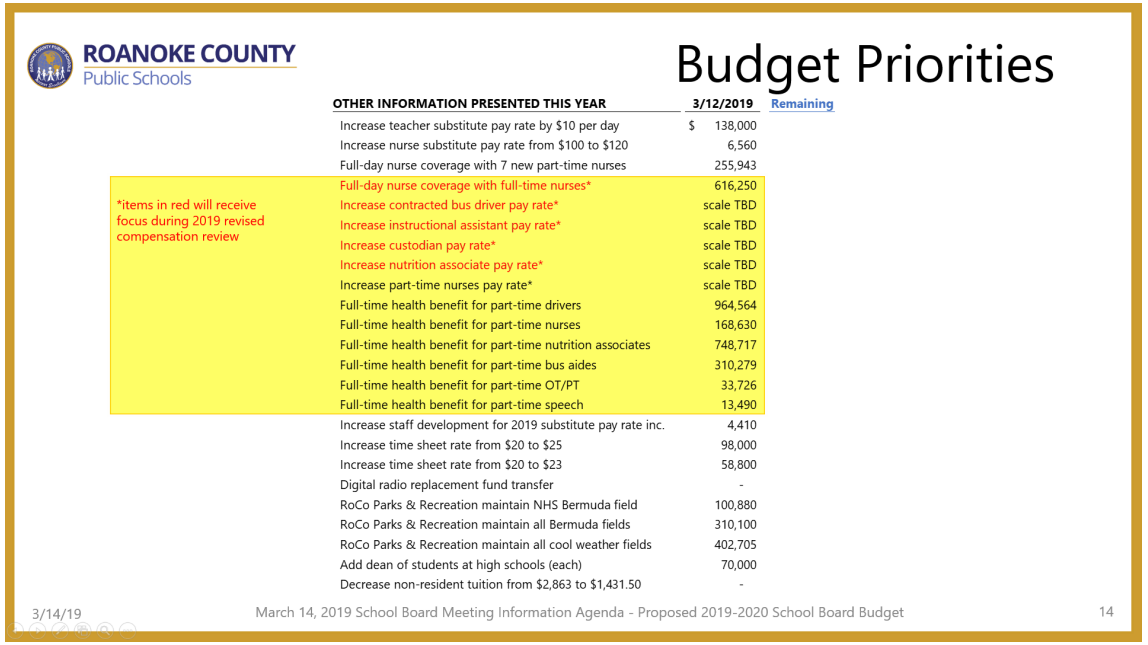
- Compensation Study Background
- Gallagher Presentation
- Budget Impact of Gallagher Recommendations
- Preliminary Expenditure Items – *Updated through current*
- Remaining Timeline

Compensation Study Background

ROANOKE COUNTY
Public Schools

Compensation Study Background

- Evergreen Study Completed 2016-2017
  - 2016-2017 implemented Non-Teacher Scale with 24 steps
  - 2018-2019 implemented supplement increases
- Reasons for a New Study
  - Recommended periodically to review for competitiveness
  - Address 2019-2020 hard-to-fill positions without sacrificing the integrity of the pay plan.
  - Build sustainable and manageable Scale that is sustainable and manageable in-house
  - Better aligning the job descriptions and titles


ROANOKE COUNTY
Public Schools

Budget Priorities

OTHER INFORMATION PRESENTED THIS YEAR	3/12/2019	Remaining
Increase teacher substitute pay rate by $10 per day	$ 138,000	
Increase nurse substitute pay rate from $100 to $120	6,560	
Full-day nurse coverage with 7 new part-time nurses	255,943	
Full-day nurse coverage with full-time nurses*	616,250	
Increase contracted bus driver pay rate*	scale TBD	
Increase instructional assistant pay rate*	scale TBD	
Increase custodian pay rate*	scale TBD	
Increase nutrition associate pay rate*	scale TBD	
Increase part-time nurses pay rate*	scale TBD	
Full-time health benefit for part-time drivers	964,564	
Full-time health benefit for part-time nurses	168,630	
Full-time health benefit for part-time nutrition associates	748,717	
Full-time health benefit for part-time bus aides	310,279	
Full-time health benefit for part-time OT/PT	33,726	
Full-time health benefit for part-time speech	13,490	
Increase staff development for 2019 substitute pay rate inc.	4,410	
Increase time sheet rate from $20 to $25	98,000	
Increase time sheet rate from $20 to $23	58,800	
Digital radio replacement fund transfer	-	
RoCo Parks & Recreation maintain NHS Bermuda field	100,880	
RoCo Parks & Recreation maintain all Bermuda fields	310,100	
RoCo Parks & Recreation maintain all cool weather fields	402,705	
Add dean of students at high schools (each)	70,000	
Decrease non-resident tuition from $2,863 to $1,431.50	-	

*items in red will receive focus during 2019 revised compensation review

3/14/19 March 14, 2019 School Board Meeting Information Agenda - Proposed 2019-2020 School Board Budget 14



Compensation & Classification Study

Mark Goldberg | February 4, 2020

Gallagher

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Purpose

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The Roanoke County Public School System requested a comprehensive compensation review and update of the classification/salary system. The school division has used the existing pay plan format since 2017.

GOAL

Provide a solution to attract candidates for hard-to-fill support positions, review the current plans for internal and external equities and recommend a sustainable solution to maintain marketplace competition.

HARD-TO-FILL POSITIONS

- Bus Drivers
- Therapists
- Nurses – Potentially Moving to Full-time Hours
- Nutrition Associates/Managers
- Building Operators
- Instructional Assistants
- Tradesmen (HVAC, etc.)

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Study Phases

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PHASE	DESCRIPTION
I	Study Initiation and Compensation Strategy
II	Classification Study
III	Job Evaluation Study
IV	Compensation Study
V	Project Finalization

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Phase I
Study and Compensation Strategy

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- **On-site Project Initiation Meeting**:
  1. Reviewed issues related to compensation, pay structure, policies, and strategies
  2. Identified strengths and weaknesses of the current compensation system
  3. Identified possible barriers to implementing and maintaining change.
- **Information Collection**: Organized & collected salary material.
- **Project Administration**: Developed and confirmed timeline & reviewed materials.
- **Job Evaluation Approach**: Reviewed job evaluation options and DBM® methodology.
- **Philosophy/Strategy**: Developed a compensation framework and strategies.
- **Employee Orientation Sessions**: Provided informational meetings for employees.

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Phase II
Classification Study

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- **Review of Current System**: Reviewed the classifications of the RCPS Pay Plan.
- **Recommend Changes to Current System**: Analyzed and provided recommendations of a standard classification plan and titling conventions.
- **Review Fair Labor Standards Act (FLSA) Designations**: Recommended a structure that is easy to identify and segregate exempt and non-exempt designations.

FOCUS GROUP INTERVIEWS

RCPS employees were interviewed about their positions

- Their current classification description. Is it reflective of the work they perform?
- The compensation they receive for the work they perform.
- The benefits they are provided as a RCPS employee.
- Any additional job related information employees wished to provide to the consultants.

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Phase III
Job Evaluation Study

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- **Classification Review**: Reviewed and analyzed job descriptions and other documentation collected through focus group interviews.
- **Job Descriptions**: Updated existing classification descriptions or created new job descriptions.
- **Job Evaluation Method**: Recommended a job evaluation method.
- **Training**: Provided training in the use of the job evaluation system.

WHAT IS A JOB EVALUATION SYSTEM?

- Uses a defined methodology to determine the relative value of jobs within an organization.
- Provides an objective and documented method for job analysis and evaluation.
- Provides the basis for determining pay.
- Gallagher uses the Decision Band Method ™ for job evaluation.

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Phase III
Job Evaluation Study Decision Band Method™

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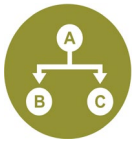
Decision Band Method™ Premise



The value of a job should reflect the importance of the job to the organization.



The importance of a job is directly related to the decision-making requirements of the job.



Decision-making is common to all jobs.



Decision-making is measurable.

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Phase III
Job Evaluation Study Decision Band Method™

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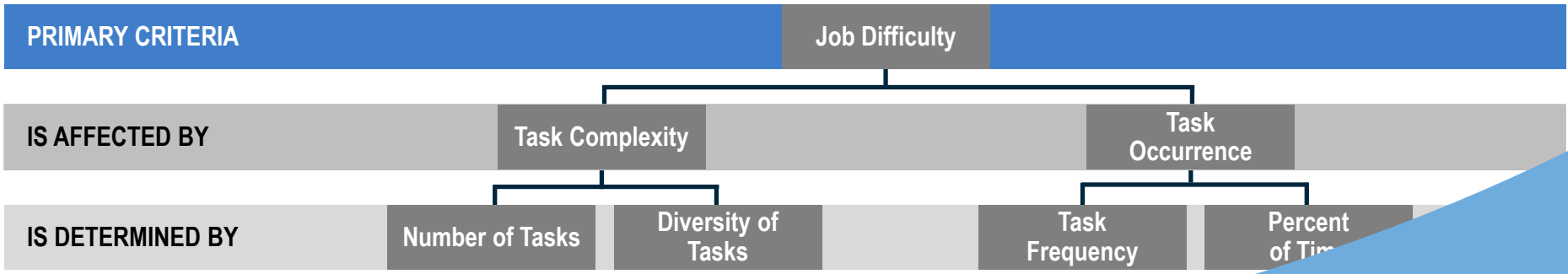
STEP 1: Determine appropriate band

Band A: Defined	Band B: Operational	Band C: Process	Band D: Interpretive	Band E: Programming	Band F: Policy
Determine manner and speed to perform defined steps of an operation	Determines how and when to perform steps of processes	Develops and selects appropriate process to accomplish operations of programs	Interprets programs into operational plans and deploys resources	Plans strategies, programs and allocates resources to meet goals	Organization scope, direction, and goals

STEP 2: Determine appropriate grade

Grade Assignment	Jobs with coordinating or supervisory responsibility within the same band are placed in the higher grade Jobs without this responsibility within the same band are placed in the lower grade

STEP 3: Determine appropriate subgrade



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Phase III
Job Evaluation Study Decision Band Method™

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Roanoke County Public Schools
Recommended Bands, Grades and Subgrades

A1 (Non Exempt)	B2 (Non Exempt)		C4 (Exempt)		D6 (Exempt)
1 Building Operator	1 Administrative Assistant		1 Book Store Purchasing Manager	OT/PT Assistant	1 Principal of Elementary School
Bus Aide	Behavioral Coach		Interpreter	Truancy & Intervention Specialist	2 Principal of Middle School
Nutrition Associate	Warehouse Foreman		Technology Analyst	Warehouse Operations Manager	3 Principal of High School
2 Delivery	2 Administrative Analyst	HVAC Technician	2 Accountant	School Counseling Coordinator	4 Director of Assessment & Research
3 Assistant Nutrition Manager	Bookkeeper	Locksmith	Autism Instructor	School Counselor	Director of Career & Technical Ed.
Instructional Assistant	Building Manager	Lot Attendant	Athletic Director	School Psychologist	Director of Facilities & Operations
	Bus Driver	Nutrition Manager	Benefits Manager	Social Worker	Director of Finance
	Bus Driver/Nutrition Associate	Painter	Human Resources Payroll Manager	Teacher	Director of Human Resources
	Carpenter	Parts Manager	Librarian	Technology Network Manager	Director of School Counseling
	Carpenter/Refinisher	Plumber	Life Counselor		Director of Special Education
	Electrician	Press Operator	Nurse		Director of Technology
	Equipment Operator	Automotive Technician	3 Community Relations Manager	Nurse Manager	5 Executive Director of Administration
	Front Office & Bookkeeper	Welder/Small Engines	Construction Manager	Occupational/Physical Therapist	Executive Director of Elem. Instr.
	3 Administrative Specialist	Master HVAC Tradesman	Dean of Students	Speech Pathologist	Executive Director of Secondary Instr.
	Assistant Speech Language Pathologist		Finance Manager	Technology Manager	
	4 Audio-Visual Specialist	Medicaid Manager	Human Resources Systems Manager		
	Lead Carpenter	Nutrition Field Manager	4 Assistant Principal	Supervisor of Music & Performing Arts	E8 (Exempt)
	Lead Electrician	Shop Foreman	District Data Base Administrator	Supervisor of Nutrition	2 Asst. Sup't of Inst. & Leadership
	Lead HVAC	SIS General Education Manager	Supervisor of Art	Supervisor of School Counseling	Asst. Sup't of Student Services & HR
	Lead Painter	SIS Special Education Manager	Supervisor of Career & Technical Ed.	Supervisor of Science	
	Lead Plumber	Technology Technician	Supervisor of English & RCPS Online	Supervisor of Social Studies	
	Lead Printer	Route Manager	Supervisor of Finance	Supervisor of Special Education	
	Lead Technician	VRS Manager	Supervisor of Health, PE, & Driver's Ed.	Supervisor of Transportation	
	Licensure Manager		Supervisor of Maintenance	Supervisor of World Language & ELL	
	5 Assistant to the Superintendent	Construction Coordinator	Supervisor of Mathematics		
	Clerk of The School Board	Nutrition Program Manager	5 Supervisor of Human Resources		

Positions in red were reviewed specifically as hard-to-fill positions.
Positions in green were identified and requiring re-alignment for internal equity purposes.

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Phase IV
Compensation Study – Market Survey

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- A market survey sent to other school divisions and government agencies to determine how competitive Roanoke County Public Schools current compensation is and where improvements could be made.

- **Survey Contents:**
  - Base salary
  - Pay Schedule Adjustments and Pay Increases
  - Pay Progression and Pay Increase Policies
  - Paid Leave
  - Benefit Premiums
  - Wellness Program Initiatives

- **Survey Benchmark Positions:** 67 positions within the organization were included in the survey. Positions were drawn from all levels of the organization and were chosen based on their likelihood of having similar positions within the organizations surveyed. The hard-to-fill positions were included.
  - Building Operators
  - Bus Drivers
  - Instructional Assistants
  - Nurses – Potentially Moving to Full-time Hours
  - Nutrition Associates/Managers
  - Therapists
  - Tradesmen (HVAC, etc.)

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Phase IV
Compensation Study – Survey Recipients

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School Systems		Local Government Agencies
Albemarle County Public Schools	Henry County Public Schools	Blacksburg, VA (Town of)
Alexandria City Public Schools	Lexington City Public Schools	Botetourt County (Government)
Alleghany County Public Schools	Loudoun County Public Schools	Chesterfield County, VA (Government)
Arlington County Public Schools	Martinsville City Public Schools	Christiansburg, VA (Town of)
Augusta County Public Schools	Montgomery County Public Schools	Franklin County (Government)
Botetourt County Public Schools	Patrick County Public Schools	Hanover County, VA (Government)
Charlottesville City Public Schools	Pittsylvania County Public Schools	Henrico County, VA (Government)
Chesapeake City Public Schools	Portsmouth City Public Schools	Louisa County, VA (Government)
Chesterfield County Public Schools	Pulaski County Public Schools	Montgomery County (Government)
Covington City Public Schools	Radford City Public Schools	Roanoke City (Government)
Craig County Public Schools	Roanoke City Public Schools	Roanoke County (Government)
Danville City Public Schools	Rockingham County Public Schools	Salem City (Government)
Fairfax County Public Schools	Salem City Public Schools	Blacksburg, VA (Town of)
Fauquier County Public Schools	Stafford County Public Schools	Botetourt County (Government)
Floyd County Public Schools	Suffolk City Public Schools	Chesterfield County, VA (Government)
Franklin County Public Schools	Williamsburg-James City County Public Schools	
Frederick County Public Schools	Virginia Beach City Public Schools	
Hanover County Public Schools	York County Public Schools	
Henrico County Public Schools		*Highlighted entities responded*

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Phase IV
Compensation Study – Market Research

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- When the market survey did not have enough data for conclusive results additional market research was applied.
- Published salary survey sources used:
  - Economic Research Institute
  - Willis Towers Watson
  - Mercer
  - CompData
- Data cuts included:
  - By geographic region (state, region, etc.)
  - National data
  - Government Support Services
  - Not For Profit
  - All organizations

DATA INDICES

- A geographic differential was then applied using cost of labor data gathered from the Bureau of Labor Statistics to ensure that all of the salary data gathered was aligned with the local market.
- All data was aged to 1/1/2020.

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Phase IV
Project Finalization – Results

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SURVEY & MARKET ANALYSIS

- For each position the percentage difference was calculated between RCPS' salary and the market salary.
- The following guidelines were used when determining the competitive nature of RCPS's current compensation.

+/-5%	Highly Competitive
+/-10%	Competitive
+/-10 to 15%	Possible misalignment with the market
Greater than +/-15%	Misalignment with market

SURVEY & MARKET RESULTS

- Factors such as performance, turnover, and longevity will impact salaries and may explain some differences between RCPS and the market.
- We provided a detailed comparison and recommend close review of jobs more than +/-15% of market median.
- Across all survey matches, RCPS' actual salaries compare to the market:

	Median of the Market for Actual Salaries
All Positions	1.6%

RCPS is considered **Highly Competitive**

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Phase IV
Project Finalization –Recommendations

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The following Recommended Implementation plan is based on addressing concerns with identified hard-to-fill and hard-to-recruit positions and concerns relative to competitiveness with the market. It incorporates the results from the compensation study and focus group interviews with employees.

CLASSIFICATION SYSTEM – PHASE I

1. Implement the DBM Job Structure as provided.
2. Maintain the structural integrity of the DBM Job Structure as provided.
3. RCPS should complete the full DBM Analysis for any position in the future that may change or be added.

COMPENSATION SYSTEM – PHASE I

1. Implement a 30-step non-teacher scale that aligns with the DBM Job Structure.
2. Base the midpoint of the non-teacher scale on the provided medians as calculated using the analysis resulting from the market data collected.

COMPENSATION SYSTEM – PHASE II

1. Implement a 30-step teacher scale that aligns with the DBM Job Structure.
2. Base the midpoint of the teacher scale on the provided medians as calculated using the analysis resulting from the market data collected.

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Thank You For Choosing Gallagher.

Questions?



Korita Jones & Mark Goldberg |
Senior Consultants
651.234.0852
651.234.0841 Main
651.635.0980 Fax

Korita_Jones@ajg.com
Mark_Goldberg@ajg.com
www.ajg.com/compensation

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Budget Impact of Gallagher Recommendations

ROANOKE COUNTY
Public Schools

Recommended Bands

Roanoke County Public Schools
Recommended Bands, Grades and Subgrades

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3 Assistant Nutrition Manager	Bookkeeper	Locksmith	Autism Instructor	School Counselor	Director of Career & Technical Ed.
Instructional Assistant	Building Manager	Lot Attendant	Athletic Director	School Psychologist	Director of Facilities & Operations
	Bus Driver	Nutrition Manager	Benefits Manager	Social Worker	Director of Finance
	Bus Driver/Nutrition Associate	Painter	Human Resources Payroll Manager	Teacher	Director of Human Resources
	Carpenter	Parts Manager	Librarian	Technology Network Manager	Director of School Counseling
	Carpenter/Refinisher	Plumber	Life Counselor		Director of Special Education
	Electrician	Press Operator	Nurse		Director of Technology
	Equipment Operator	Automotive Technician	3 Community Relations Manager	Nurse Manager	5 Executive Director of Administration
	Front Office & Bookkeeper	Welder/Small Engines	Construction Manager	Occupational/Physical Therapist	Executive Director of Elem. Instr.
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	Assistant Speech Language Pathologist		Finance Manager	Technology Manager	
	4 Audio-Visual Specialist	Medicaid Manager	Human Resources Systems Manager		
	Lead Carpenter	Nutrition Field Manager	4 Assistant Principal	Supervisor of Music & Performing Arts	**E8 (Exempt)**
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	Lead HVAC	SIS General Education Manager	Supervisor of Art	Supervisor of School Counseling	Asst. Sup't of Student Services & HR
	Lead Painter	SIS Special Education Manager	Supervisor of Career & Technical Ed.	Supervisor of Science	
	Lead Plumber	Technology Technician	Supervisor of English & RCPS Online	Supervisor of Social Studies	
	Lead Printer	Route Manager	Supervisor of Finance	Supervisor of Special Education	
	Lead Technician	VRS Manager	Supervisor of Health, PE, & Driver's Ed.	Supervisor of Transportation	
	Licensure Manager		Supervisor of Maintenance	Supervisor of World Language & ELL	
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Positions in red were reviewed specifically as hard-to-fill positions.
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ROANOKE COUNTY
Public Schools

Recommended Non-Teacher Scale

	MIN													MID															MAX	Spread
DBM	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	ZA	ZB	ZC	ZD	
A11			10.02	10.22	10.42	10.63	10.84	11.06	11.28	11.51	11.74	11.97	12.21	**12.45**	12.70	12.95	13.21	13.47	13.74	14.01	14.29	14.58	14.87	15.17	15.47	15.78	16.10	16.42	16.75	**17.09**	77%
A12	11.04	11.26	11.49	11.72	11.95	12.19	12.43	12.68	12.93	13.19	13.45	13.72	13.99	**14.27**	14.56	14.85	15.15	15.45	15.76	16.08	16.40	16.73	17.06	17.40	17.75	18.11	18.47	18.84	19.22	**19.60**	78%
A13	12.46	12.71	12.96	13.22	13.48	13.75	14.02	14.30	14.59	14.88	15.18	15.48	15.79	**16.11**	16.43	16.76	17.10	17.44	17.79	18.15	18.51	18.88	19.26	19.65	20.04	20.44	20.85	21.27	21.70	**22.13**	78%
B21	13.90	14.18	14.46	14.75	15.04	15.34	15.65	15.96	16.28	16.61	16.94	17.28	17.63	**17.98**	18.34	18.71	19.08	19.46	19.85	20.25	20.66	21.07	21.49	21.92	22.36	22.81	23.27	23.74	24.21	**24.69**	78%
B22	15.36	15.67	15.98	16.30	16.63	16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	**19.87**	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29	23.76	24.24	24.72	25.21	25.71	26.22	26.74	**27.27**	78%
B23	16.84	17.18	17.52	17.87	18.23	18.59	18.96	19.34	19.73	20.12	20.52	20.93	21.35	**21.78**	22.22	22.66	23.11	23.57	24.04	24.52	25.01	25.51	26.02	26.54	27.07	27.61	28.16	28.72	29.29	**29.88**	77%
B24	18.71	19.08	19.46	19.85	20.25	20.65	21.06	21.48	21.91	22.35	22.80	23.26	23.73	**24.20**	24.68	25.17	25.67	26.18	26.70	27.23	27.77	28.33	28.90	29.48	30.07	30.67	31.28	31.91	32.55	**33.20**	77%
B25	21.00	21.42	21.85	22.29	22.74	23.19	23.65	24.12	24.60	25.09	25.59	26.10	26.62	**27.15**	27.69	28.24	28.80	29.38	29.97	30.57	31.18	31.80	32.44	33.09	33.75	34.43	35.12	35.82	36.54	**37.27**	77%
C41	22.89	23.35	23.82	24.30	24.79	25.29	25.80	26.32	26.85	27.39	27.94	28.50	29.07	**29.65**	30.24	30.84	31.46	32.09	32.73	33.38	34.05	34.73	35.42	36.13	36.85	37.59	38.34	39.11	39.89	**40.69**	78%
C42	24.48	24.97	25.47	25.98	26.50	27.03	27.57	28.12	28.68	29.25	29.84	30.44	31.05	**31.67**	32.30	32.95	33.61	34.28	34.97	35.67	36.38	37.11	37.85	38.61	39.38	40.17	40.97	41.79	42.63	**43.48**	78%
C43	26.06	26.58	27.11	27.65	28.20	28.76	29.34	29.93	30.53	31.14	31.76	32.40	33.05	**33.71**	34.38	35.07	35.77	36.49	37.22	37.96	38.72	39.49	40.28	41.09	41.91	42.75	43.61	44.48	45.37	**46.28**	78%
C44	28.07	28.63	29.20	29.78	30.38	30.99	31.61	32.24	32.88	33.54	34.21	34.89	35.59	**36.30**	37.03	37.77	38.53	39.30	40.09	40.89	41.71	42.54	43.39	44.26	45.15	46.05	46.97	47.91	48.87	**49.85**	78%
C45	30.51	31.12	31.74	32.37	33.02	33.68	34.35	35.04	35.74	36.45	37.18	37.92	38.68	**39.45**	40.24	41.04	41.86	42.70	43.55	44.42	45.31	46.22	47.14	48.08	49.04	50.02	51.02	52.04	53.08	**54.14**	77%
D61	32.57	33.22	33.88	34.56	35.25	35.95	36.67	37.40	38.15	38.91	39.69	40.48	41.29	**42.12**	42.96	43.82	44.70	45.59	46.50	47.43	48.38	49.35	50.34	51.35	52.38	53.43	54.50	55.59	56.70	**57.83**	78%
D62	34.22	34.90	35.60	36.31	37.04	37.78	38.54	39.31	40.10	40.90	41.72	42.55	43.40	**44.27**	45.16	46.06	46.98	47.92	48.88	49.86	50.86	51.88	52.92	53.98	55.06	56.16	57.28	58.43	59.60	**60.79**	78%
D63	35.90	36.62	37.35	38.10	38.86	39.64	40.43	41.24	42.06	42.90	43.76	44.64	45.53	**46.44**	47.37	48.32	49.29	50.28	51.29	52.32	53.37	54.44	55.53	56.64	57.77	58.93	60.11	61.31	62.54	**63.79**	78%
D64	38.03	38.79	39.57	40.36	41.17	41.99	42.83	43.69	44.56	45.45	46.36	47.29	48.24	**49.20**	50.18	51.18	52.20	53.24	54.30	55.39	56.50	57.63	58.78	59.96	61.16	62.38	63.63	64.90	66.20	**67.52**	78%
D65	40.62	41.43	42.26	43.11	43.97	44.85	45.75	46.67	47.60	48.55	49.52	50.51	51.52	**52.55**	53.60	54.67	55.76	56.88	58.02	59.18	60.36	61.57	62.80	64.06	65.34	66.65	67.98	69.34	70.73	**72.14**	78%
E81	42.82	43.68	44.55	45.44	46.35	47.28	48.23	49.19	50.17	51.17	52.19	53.23	54.29	**55.38**	56.49	57.62	58.77	59.95	61.15	62.37	63.62	64.89	66.19	67.51	68.86	70.24	71.64	73.07	74.53	**76.02**	78%
E82	44.58	45.47	46.38	47.31	48.26	49.23	50.21	51.21	52.23	53.27	54.34	55.43	56.54	**57.67**	58.82	60.00	61.20	62.42	63.67	64.94	66.24	67.56	68.91	70.29	71.70	73.13	74.59	76.08	77.60	**79.15**	78%
E83	46.37	47.30	48.25	49.21	50.19	51.19	52.21	53.25	54.32	55.41	56.52	57.65	58.80	**59.98**	61.18	62.40	63.65	64.92	66.22	67.54	68.89	70.27	71.68	73.11	74.57	76.06	77.58	79.13	80.71	**82.32**	78%
E91	48.63	49.60	50.59	51.60	52.63	53.68	54.75	55.85	56.97	58.11	59.27	60.46	61.67	**62.90**	64.16	65.44	66.75	68.09	69.45	70.84	72.26	73.71	75.18	76.68	78.21	79.77	81.37	83.00	84.66	**86.35**	78%
E92	51.37	52.40	53.45	54.52	55.61	56.72	57.85	59.01	60.19	61.39	62.62	63.87	65.15	**66.45**	67.78	69.14	70.52	71.93	73.37	74.84	76.34	77.87	79.43	81.02	82.64	84.29	85.98	87.70	89.45	**91.24**	78%

ROANOKE COUNTY
Public Schools

Current Non-Teacher Scale

	MIN												MID											MAX	Spread
Grade	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
1	**9.55**	9.77	10.00	10.24	10.48	10.72	10.97	11.23	11.49	11.76	12.03	12.31	**12.60**	12.89	13.19	13.50	13.82	14.14	14.47	14.81	15.15	15.51	15.87	**16.24**	70%
2	**10.03**	10.26	10.50	10.75	11.00	11.25	11.52	11.79	12.06	12.34	12.63	12.93	**13.23**	13.54	13.85	14.18	14.51	14.85	15.19	15.55	15.91	16.28	16.66	**17.05**	70%
3	**10.53**	10.77	11.02	11.28	11.54	11.81	12.09	12.37	12.66	12.95	13.26	13.57	**13.88**	14.21	14.54	14.88	15.23	15.58	15.94	16.32	16.70	17.09	17.49	**17.89**	70%
4	**11.05**	11.31	11.58	11.85	12.12	12.40	12.69	12.99	13.29	13.60	13.92	14.25	**14.58**	14.92	15.27	15.62	15.99	16.36	16.74	17.13	17.53	17.94	18.36	**18.79**	70%
5	**11.60**	11.87	12.15	12.43	12.72	13.02	13.32	13.63	13.95	14.28	14.61	14.95	**15.30**	15.66	16.02	16.40	16.78	17.17	17.57	17.98	18.40	18.83	19.27	**19.72**	70%
6	**12.19**	12.47	12.77	13.06	13.37	13.68	14.00	14.33	14.66	15.00	15.35	15.71	**16.08**	16.46	16.84	17.23	17.63	18.05	18.47	18.90	19.34	19.79	20.25	**20.73**	70%
7	**12.80**	13.10	13.40	13.72	14.04	14.36	14.70	15.04	15.39	15.75	16.12	16.50	**16.88**	17.28	17.68	18.09	18.52	18.95	19.39	19.84	20.31	20.78	21.27	**21.76**	70%
8	**13.44**	13.75	14.07	14.40	14.74	15.08	15.43	15.79	16.16	16.54	16.93	17.32	**17.73**	18.14	18.56	19.00	19.44	19.89	20.36	20.83	21.32	21.82	22.33	**22.85**	70%
9	**14.11**	14.44	14.77	15.12	15.47	15.83	16.20	16.58	16.97	17.36	17.77	18.18	**18.61**	19.04	19.49	19.94	20.41	20.88	21.37	21.87	22.38	22.90	23.44	**23.98**	70%
10	**14.81**	15.15	15.51	15.87	16.24	16.62	17.01	17.40	17.81	18.23	18.65	19.09	**19.53**	19.99	20.45	20.93	21.42	21.92	22.43	22.95	23.49	24.04	24.60	**25.17**	70%
11	**15.55**	15.91	16.28	16.66	17.05	17.45	17.86	18.27	18.70	19.14	19.58	20.04	**20.51**	20.99	21.48	21.98	22.49	23.01	23.55	24.10	24.66	25.24	25.83	**26.43**	70%
12	**16.33**	16.71	17.10	17.50	17.91	18.33	18.76	19.19	19.64	20.10	20.57	21.05	**21.54**	22.04	22.56	23.08	23.62	24.17	24.74	25.31	25.90	26.51	27.13	**27.76**	70%
13	**17.14**	17.54	17.95	18.37	18.80	19.24	19.69	20.15	20.62	21.10	21.59	22.09	**22.61**	23.14	23.68	24.23	24.80	25.37	25.97	26.57	27.19	27.83	28.48	**29.14**	70%
14	**18.01**	18.43	18.86	19.30	19.75	20.21	20.68	21.16	21.66	22.16	22.68	23.21	**23.75**	24.30	24.87	25.45	26.05	26.65	27.28	27.91	28.56	29.23	29.91	**30.61**	70%
15	**18.91**	19.35	19.80	20.26	20.74	21.22	21.72	22.22	22.74	23.27	23.82	24.37	**24.94**	25.52	26.12	26.73	27.35	27.99	28.64	29.31	30.00	30.70	31.41	**32.15**	70%
16	**19.85**	20.32	20.79	21.28	21.77	22.28	22.80	23.33	23.88	24.43	25.00	25.59	**26.19**	26.80	27.42	28.06	28.72	29.39	30.07	30.77	31.49	32.23	32.98	**33.75**	70%
17	**20.85**	21.33	21.83	22.34	22.86	23.40	23.94	24.50	25.07	25.66	26.26	26.87	**27.50**	28.14	28.80	29.47	30.16	30.86	31.58	32.32	33.07	33.85	34.64	**35.44**	70%
18	**21.88**	22.39	22.92	23.45	24.00	24.56	25.13	25.72	26.32	26.93	27.56	28.20	**28.86**	29.54	30.23	30.93	31.65	32.39	33.15	33.92	34.71	35.52	36.35	**37.20**	70%
19	**22.98**	23.52	24.06	24.63	25.20	25.79	26.39	27.01	27.64	28.28	28.94	29.62	**30.31**	31.02	31.74	32.48	33.24	34.02	34.81	35.62	36.45	37.31	38.18	**39.07**	70%
20	**24.13**	24.69	25.27	25.86	26.46	27.08	27.71	28.36	29.02	29.69	30.39	31.10	**31.82**	32.57	33.33	34.10	34.90	35.71	36.55	37.40	38.27	39.17	40.08	**41.02**	70%
21	**25.33**	25.93	26.53	27.15	27.78	28.43	29.10	29.77	30.47	31.18	31.91	32.65	**33.41**	34.19	34.99	35.81	36.64	37.50	38.37	39.27	40.19	41.12	42.08	**43.07**	70%
22	**26.60**	27.22	27.86	28.51	29.18	29.86	30.55	31.27	32.00	32.74	33.51	34.29	**35.09**	35.91	36.75	37.60	38.48	39.38	40.30	41.24	42.20	43.19	44.20	**45.23**	70%
23	**27.93**	28.58	29.25	29.93	30.63	31.35	32.08	32.83	33.59	34.38	35.18	36.00	**36.84**	37.70	38.58	39.48	40.40	41.34	42.31	43.30	44.31	45.34	46.40	**47.48**	70%
24	**29.33**	30.02	30.72	31.44	32.17	32.92	33.69	34.47	35.28	36.10	36.95	37.81	**38.69**	39.59	40.52	41.46	42.43	43.42	44.43	45.47	46.53	47.62	48.73	**49.87**	70%
25	**30.80**	31.51	32.25	33.00	33.77	34.56	35.37	36.19	37.04	37.90	38.79	39.69	**40.62**	41.57	42.54	43.53	44.55	45.59	46.65	47.74	48.85	49.99	51.16	**52.35**	70%
26	**32.34**	33.09	33.86	34.66	35.46	36.29	37.14	38.01	38.89	39.80	40.73	41.68	**42.65**	43.65	44.67	45.71	46.77	47.87	48.98	50.13	51.30	52.49	53.72	**54.97**	70%
27	**33.95**	34.74	35.56	36.39	37.23	38.10	38.99	39.90	40.83	41.79	42.76	43.76	**44.78**	45.83	46.90	47.99	49.11	50.26	51.43	52.63	53.86	55.12	56.41	**57.72**	70%
28	**35.65**	36.48	37.33	38.20	39.09	40.00	40.94	41.89	42.87	43.87	44.90	45.94	**47.02**	48.11	49.24	50.38	51.56	52.76	53.99	55.25	56.54	57.86	59.21	**60.60**	70%
29	**37.43**	38.31	39.20	40.12	41.05	42.01	42.99	43.99	45.02	46.07	47.15	48.25	**49.37**	50.53	51.71	52.91	54.15	55.41	56.71	58.03	59.38	60.77	62.19	**63.64**	70%
30	**39.30**	40.22	41.16	42.12	43.10	44.11	45.13	46.19	47.27	48.37	49.50	50.65	**51.83**	53.04	54.28	55.55	56.85	58.17	59.53	60.92	62.34	63.80	65.28	**66.81**	70%
31	**41.27**	42.23	43.22	44.23	45.26	46.32	47.40	48.50	49.63	50.79	51.98	53.19	**54.43**	55.70	57.00	58.33	59.69	61.09	62.51	63.97	65.47	66.99	68.56	**70.16**	70%
32	**43.33**	44.34	45.38	46.44	47.52	48.63	49.76	50.92	52.11	53.33	54.57	55.85	**57.15**	58.48	59.85	61.25	62.67	64.14	65.63	67.17	68.73	70.34	71.98	**73.66**	70%
33	**45.50**	46.56	47.65	48.76	49.90	51.07	52.26	53.48	54.73	56.00	57.31	58.65	**60.02**	61.42	62.85	64.32	65.82	67.35	68.93	70.53	72.18	73.87	75.59	**77.35**	70%

ROANOKE COUNTY
Public Schools

General Fund Impact

Non-Teacher Scale

	A1 (Non-Exempt)	B2 (Non-Exempt)	C4 (Exempt)	D6 (Exempt)	E8 (Exempt)	F10 (Exempt)	Incremental Costs	Cumulative Costs
2020 Budget	6,653,931	11,035,189	12,168,250	4,665,616	351,593	293,727		
% of General Fund	6.25%	10.36%	11.42%	4.38%	0.33%	0.28%		
VRS rate change	$ 31,660	$ 27,552	$ 83,214	$ 36,295	$ 2,738	$ 1,613	$ 183,072	$ 183,072
Placement on new scale	128,439	70,631	332,439	38,501	2,766	(5,633)	567,143	750,215
1-step increase	117,617	177,301	241,581	91,566	7,111	-	635,176	1,385,391
Contact expansions	84,913	439,137	490,673	-	-	-	1,014,722	**$ 2,400,114**
	$ 362,628	**$ 714,620**	**$ 1,147,907**	**$ 166,362**	**$ 12,616**	**$ (4,020)**	**$ 2,400,114**	

Teacher Scale

	Teachers (Exempt)	Cumulative Costs		
2020 Budget	71,338,125			
% of General Fund	66.98%			
VRS rate change	$ 542,948	$ 542,948		
1-step increase	938,342	1,481,290		
0.50% for a total of 0.50% increase over step	364,096	1,845,386		**$ 3,230,777**
Additional 0.50% for a total of 1.00% increase over step	364,098	**$ 2,209,484**		
	$ 2,209,484		**$ 4,609,597**	

ROANOKE COUNTY
Public Schools

General Fund Band A Positions

A1 (Non-Exempt)	Non-Teacher Scale	A11 Building Operator	A11 Bus Aide	A13 Instructional Assistant
6,653,931	2020 Budget	875,899	426,836	5,180,458
	Percent of Band	13.16%	6.41%	77.86%
	Number of Positions	36	46	219
$ 31,660	VRS rate change	$ (5,379)	$ 123	$ 38,121
128,439	Placement on new scale	(12,015)	12,784	121,083
117,617	1-step increase	13,620	659	99,709
84,913	Contact expansions	145	84,915	2,019
$ 362,628		**$ (3,629)**	**$ 98,482**	**$ 260,931**
Average Payroll				
New scale and contract expansions		$ 21,892	$ 10,605	$ 19,437
Current Scale		$ 21,296	$ 8,889	$ 18,408
Difference		$ 596	$ 1,717	$ 1,029

ROANOKE COUNTY
Public Schools

General Fund Band A Positions

Compensation Study Survey Averages						
DBM	Position Reviewed	Response	Actual Paid	MIN	MID	MAX
A11	Building Operator	14	12.43	9.54	12.84	16.82
A11	Bus Aide	14	12.44	11.24	14.70	18.47
A13	Instructional Assistant	15	13.48	11.08	14.38	18.21

RECOMMENDED SCALE		MIN												MID																MAX	Spread
DBM	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	ZA	ZB	ZC	ZD	
A11	Building Operator			**10.02**	10.22	10.42	10.63	10.84	11.06	11.28	11.51	11.74	11.97	12.21	**12.45**	12.70	12.95	13.21	13.47	13.74	14.01	14.29	14.58	14.87	15.17	15.47	15.78	16.10	16.42	16.75	**17.09**	77%
A11	Bus Aide			**10.02**	10.22	10.42	10.63	10.84	11.06	11.28	11.51	11.74	11.97	12.21	**12.45**	12.70	12.95	13.21	13.47	13.74	14.01	14.29	14.58	14.87	15.17	15.47	15.78	16.10	16.42	16.75	**17.09**	77%
A13	Instructional Assistant	**12.46**	12.71	12.96	13.22	13.48	13.75	14.02	14.30	14.59	14.88	15.18	15.48	15.79	**16.11**	16.43	16.76	17.10	17.44	17.79	18.15	18.51	18.88	19.26	19.65	20.04	20.44	20.85	21.27	21.70	**22.13**	78%

CURRENT SCALE		MIN												MID											MAX	Spread
Grade	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
1	Building Operator	**9.55**	9.77	10.00	10.24	10.48	10.72	10.97	11.23	11.49	11.76	12.03	12.31	**12.60**	12.89	13.19	13.50	13.82	14.14	14.47	14.81	15.15	15.51	15.87	**16.24**	70%
1	Bus Aide	**9.55**	9.77	10.00	10.24	10.48	10.72	10.97	11.23	11.49	11.76	12.03	12.31	**12.60**	12.89	13.19	13.50	13.82	14.14	14.47	14.81	15.15	15.51	15.87	**16.24**	70%
3	Instructional Assistant	**10.53**	10.77	11.02	11.28	11.54	11.81	12.09	12.37	12.66	12.95	13.26	13.57	**13.88**	14.21	14.54	14.88	15.23	15.58	15.94	16.32	16.70	17.09	17.49	**17.89**	70%

ROANOKE COUNTY
Public Schools

General Fund Band B Positions

B2 (Non-Exempt)	Non-Teacher Scale	B21 Administrative Assistant	B22 Administrative Analyst	B22 Building Manager	B22 Bus Driver	B22 Tradesman	B23 Administrative Specialist
11,035,189	2020 Budget	1,265,469	373,259	462,898	3,077,610	1,050,752	467,651
	Percent of Band	11.47%	3.38%	4.19%	27.89%	9.52%	4.24%
	Number of Positions	32	9	10	155	20	9
$ 27,552	VRS rate change	$ 9,801	$ 2,875	$ 3,605	$ (1,502)	$ (7,561)	$ 3,455
70,631	Placement on new scale	116,282	37,925	6,491	(175,008)	(93,607)	(3,668)
177,301	1-step increase	(30,709)	5,380	11,089	82,229	3,769	11,016
439,137	Contact expansions	(630)	110	228	439,461	46	186
$ 714,620		**$ 94,743**	**$ 46,290**	**$ 21,413**	**$ 345,181**	**$ (97,354)**	**$ 10,990**
	Average Payroll						
	New scale and contract expansions	$ 28,976	$ 30,498	$ 38,189	$ 20,415	$ 42,829	$ 37,803
	Current Scale	28,518	27,322	36,937	17,591	42,336	34,798
	Difference	$ 458	$ 3,176	$ 1,252	$ 2,824	$ 493	$ 3,006

ROANOKE COUNTY
Public Schools

General Fund Band B Positions

Compensation Study Survey Averages						
DBM	Position Reviewed	Quantity	Actual Paid	MIN	MID	MAX
B21	Administrative Assistant	20	17.52	13.77	18.25	23.67
B22	Administrative Analyst	NA	NA	NA	NA	NA
B22	Building Manager	7	20.92	15.71	21.75	28.58
B22	Bus Driver	13	17.81	15.96	19.05	22.72
B22	Tradesmen	60	20.27	15.88	20.61	26.26
B23	Administrative Specialist	9	20.89	15.30	20.15	25.77

RECOMMENDED SCALE		MIN													MID																MAX	Spread
DBM	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	ZA	ZB	ZC	ZD	
B21	Administrative Assistant	**13.90**	14.18	14.46	14.75	15.04	15.34	15.65	15.96	16.28	16.61	16.94	17.28	17.63	**17.98**	18.34	18.71	19.08	19.46	19.85	20.25	20.66	21.07	21.49	21.92	22.36	22.81	23.27	23.74	24.21	**24.69**	78%
B22	Administrative Analyst	**15.36**	15.67	15.98	16.30	16.63	16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	**19.87**	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29	23.76	24.24	24.72	25.21	25.71	26.22	26.74	**27.27**	78%
B22				**15.98**	16.30	16.63	16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	**19.87**	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29	23.76	24.24	24.72	25.21	25.71	26.22	26.74	**27.27**	78%
B22							16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	**19.87**	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29	23.76	24.24	24.72	25.21	25.71	26.22	26.74	**27.27**	78%
B22				**15.98**	16.30	16.63	16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	**19.87**	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29	23.76	24.24	24.72	25.21	25.71	26.22	26.74	**27.27**	78%
B23	Administrative Specialist	**16.84**	17.18	17.52	17.87	18.23	18.59	18.96	19.34	19.73	20.12	20.52	20.93	21.35	**21.78**	22.22	22.66	23.11	23.57	24.04	24.52	25.01	25.51	26.02	26.54	27.07	27.61	28.16	28.72	29.29	**29.88**	77%

CURRENT SCALE		MIN												MID											MAX	Spread
Grade	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
8	Administrative Assistant	**13.44**	13.75	14.07	14.40	14.74	15.08	15.43	15.79	16.16	16.54	16.93	17.32	**17.73**	18.14	18.56	19.00	19.44	19.89	20.36	20.83	21.32	21.82	22.33	**22.85**	70%
9	Building Manager - Elementary	**14.11**	14.44	14.77	15.12	15.47	15.83	16.20	16.58	16.97	17.36	17.77	18.18	**18.61**	19.04	19.49	19.94	20.41	20.88	21.37	21.87	22.38	22.90	23.44	**23.98**	70%
10	Bulding Manager - Secondary	**14.81**	15.15	15.51	15.87	16.24	16.62	17.01	17.40	17.81	18.23	18.65	19.09	**19.53**	19.99	20.45	20.93	21.42	21.92	22.43	22.95	23.49	24.04	24.60	**25.17**	70%
7	Bus Driver (Full-Time)	**12.80**	13.10	13.40	13.72	14.04	14.36	14.70	15.04	15.39	15.75	16.12	16.50	**16.88**	17.28	17.68	18.09	18.52	18.95	19.39	19.84	20.31	20.78	21.27	**21.76**	70%
12	Bus Driver (Part-Time)	**16.33**	16.71	17.10	17.50	17.91	18.33	18.76	19.19	19.64	20.10	20.57	21.05	**21.54**	22.04	22.56	23.08	23.62	24.17	24.74	25.31	25.90	26.51	27.13	**27.76**	70%
9	Tradesmen	**14.11**	14.44	14.77	15.12	15.47	15.83	16.20	16.58	16.97	17.36	17.77	18.18	**18.61**	19.04	19.49	19.94	20.41	20.88	21.37	21.87	22.38	22.90	23.44	**23.98**	70%
11	Administrative Specialist	**15.55**	15.91	16.28	16.66	17.05	17.45	17.86	18.27	18.70	19.14	19.58	20.04	**20.51**	20.99	21.48	21.98	22.49	23.01	23.55	24.10	24.66	25.24	25.83	**26.43**	70%

ROANOKE COUNTY
Public Schools

General Fund Band C Positions

C4 (Exempt)	Non-Teacher Scale	C42 Nurse	C43 Occup./Physical Therapist	C44 Speech Pathologist
12,168,250		981,289	482,722	1,253,638
		8.06%	3.97%	10.30%
		25	13	17
$ 83,214	VRS rate change	$ (0)	$ 3,044	$ 9,331
332,439	Placement on new scale	10,306	2,599	7,670
241,581	1-step increase	22,267	2,495	20,028
490,673	Contact expansions	490,673	37	390
$ 1,147,907		**$ 523,246**	**$ 8,175**	**$ 37,420**
Average Payroll				
New scale and contract expansions		$ 47,365	$ 52,537	$ 60,290
Current Scale		36,562	52,242	62,086
Difference		$ 10,804	$ 295	$ (1,796)

ROANOKE COUNTY
Public Schools

General Fund Band C Positions

Compensation Study Survey Averages						
DBM	Position Reviewed	Quantity	Actual Paid	MIN	MID	MAX
C42	Nurse	9	29.15	24.22	31.02	37.58
C43	Occup./Physical Therapist	12	39.58	28.72	38.30	49.71
C43	Speech Pathologist	18	36.38	29.23	37.43	48.29

RECOMMENDED SCALE		MIN					MID																						MAX	Spread
DBM	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	ZA	ZB	ZC	ZD	
C42	Nurse						**27.03**	27.57	28.12	28.68	29.25	29.84	30.44	31.05	**31.67**	32.30	32.95	33.61	34.28	34.97	35.67	36.38	37.11	37.85	38.61	39.38	40.17	40.97	41.79	42.63	**43.48**	78%
C43	Occup./Physical Therapist						**28.76**	29.34	29.93	30.53	31.14	31.76	32.40	33.05	**33.71**	34.38	35.07	35.77	36.49	37.22	37.96	38.72	39.49	40.28	41.09	41.91	42.75	43.61	44.48	45.37	**46.28**	78%
C43	Speech Pathologist						**28.76**	29.34	29.93	30.53	31.14	31.76	32.40	33.05	**33.71**	34.38	35.07	35.77	36.49	37.22	37.96	38.72	39.49	40.28	41.09	41.91	42.75	43.61	44.48	45.37	**46.28**	78%

CURRENT SCALE		MIN												MID											MAX	Spread
Grade	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
19	Nurse	**22.98**	23.52	24.06	24.63	25.20	25.79	26.39	27.01	27.64	28.28	28.94	29.62	**30.31**	31.02	31.74	32.48	33.24	34.02	34.81	35.62	36.45	37.31	38.18	**39.07**	70%
23	Occupational	**27.93**	28.58	29.25	29.93	30.63	31.35	32.08	32.83	33.59	34.38	35.18	36.00	**36.84**	37.70	38.58	39.48	40.40	41.34	42.31	43.30	44.31	45.34	46.40	**47.48**	70%
23	Speech Pathologist	**27.93**	28.58	29.25	29.93	30.63	31.35	32.08	32.83	33.59	34.38	35.18	36.00	**36.84**	37.70	38.58	39.48	40.40	41.34	42.31	43.30	44.31	45.34	46.40	**47.48**	70%

ROANOKE COUNTY
Public Schools

Grant Fund Impact

Non-Teacher Scale	A1 (Non-Exempt)	B2 (Non-Exempt)		D6 (Exempt)	Incremental Costs	Cumulative Costs
2020 Budget	2,273,418	58,221		27		
% of General Fund	63.70%	1.63%		0.00%		
VRS rate change	$ 17,343	$ 447		$ 0	$ 17,790	$ 17,790
Placement on new scale	70,140	(22,964)		27,697	74,873	92,663
1-step increase	46,299	712		554	47,566	140,229
Contact expansions	-	-		-	-	**$ 140,229**
	$ 133,783	**$ (21,805)**		**$ 28,251**	**$ 140,229**	

Teacher Scale	Teachers (Exempt)	Cumulative Costs	
2020 Budget	1,237,361		
% of Grant Fund	34.67%		
VRS rate change	$ 9,606	$ 9,606	
1-step increase	(80,809)	(71,202)	
0.50% for a total of 0.50% increase over step	5,831	(65,372)	
Additional 0.50% for a total of 1.00% increase over step	5,831	**$ (59,541)**	
	$ (59,541)		**$ 80,688**

ROANOKE COUNTY
Public Schools

Nutrition Fund Impact

Non-Teacher Scale	A1 (Non-Exempt)	B2 (Non-Exempt)	C4 (Exempt)	Incremental Costs	Cumulative Costs
2020 Budget	1,306,190	1,015,986	86,382		
% of Nutrition Fund	54.23%	42.18%	3.59%		
VRS rate change	$ (181)	$ 7,357	$ 673	$ 7,849	$ 7,849
Placement on new scale	12,872	30,611	1,407	44,890	52,739
1-step increase	16,467	21,930	1,780	40,176	92,916
Contact expansions	-	1,081	-	1,081	**$ 93,996**
	$ 29,158	**$ 60,980**	**$ 3,859**	**$ 93,996**	

ROANOKE COUNTY
Public Schools

General Fund Band A Positions

A1 (Non-Exempt)	Non-Teacher Scale	A11 Nutrition Associate
1,306,190	2020 Budget	1,253,729
	Percent of Band	95.98%
	Number of Positions	118
$ (181)	VRS rate change	$ 189
12,872	Placement on new scale	(16,827)
16,467	1-step increase	15,793
-	Contact expansions	9
$ 29,158		**$ (835)**

Average Payroll

New scale and contract expansions	$ 9,859
Current Scale	9,539
Difference	$ 320

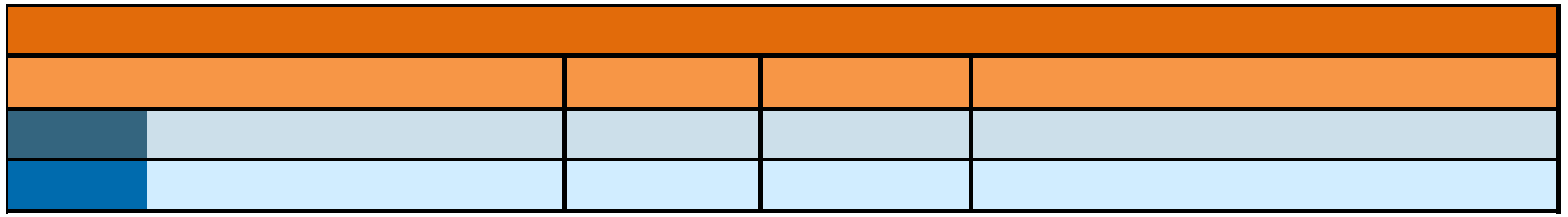
B2 (Non-Exempt)	Non-Teacher Scale	B22 Nutrition Manager
1,015,986	2020 Budget	777,837
	Percent of Band	76.56%
	Number of Positions	25
$ 7,357	VRS rate change	$ 5,531
30,611	Placement on new scale	79,459
21,930	1-step increase	17,068
1,081	Contact expansions	350
$ 60,980		**$ 102,409**

Average Payroll

New scale and contract expansions	$ 27,756
Current Scale	25,931
Difference	$ 1,825

ROANOKE COUNTY
Public Schools

Nutrition Fund Positions



RECOMMENDED SCALE		MIN												MID																MAX	Spread
DBM	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	ZA	ZB	ZC	ZD	
A11	Nutrition Associate			**10.02**	10.22	10.42	10.63	10.84	11.06	11.28	11.51	11.74	11.97	12.21	**12.45**	12.70	12.95	13.21	13.47	13.74	14.01	14.29	14.58	14.87	15.17	15.47	15.78	16.10	16.42	16.75	**17.09**	77%
B22	Nutrition Manager	**15.36**	15.67	15.98	16.30	16.63	16.96	17.30	17.65	18.00	18.36	18.73	19.10	19.48	**19.87**	20.27	20.68	21.09	21.51	21.94	22.38	22.83	23.29	23.76	24.24	24.72	25.21	25.71	26.22	26.74	**27.27**	78%

CURRENT SCALE		MIN												MID											MAX	Spread
Grade	Position Reviewed	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	
1	Nutrition Associate	**9.55**	9.77	10.00	10.24	10.48	10.72	10.97	11.23	11.49	11.76	12.03	12.31	**12.60**	12.89	13.19	13.50	13.82	14.14	14.47	14.81	15.15	15.51	15.87	**16.24**	70%
9	Nutrition Manager - Elementary	**14.11**	14.44	14.77	15.12	15.47	15.83	16.20	16.58	16.97	17.36	17.77	18.18	**18.61**	19.04	19.49	19.94	20.41	20.88	21.37	21.87	22.38	22.90	23.44	**23.98**	70%
11	Nutrition Manager- Secondary	**15.55**	15.91	16.28	16.66	17.05	17.45	17.86	18.27	18.70	19.14	19.58	20.04	**20.51**	20.99	21.48	21.98	22.49	23.01	23.55	24.10	24.66	25.24	25.83	**26.43**	70%

Preliminary Expenditure Items

ROANOKE COUNTY
Public Schools

Preliminary Expenditure Items

Amounts Shown are Rough Estimates

Fixed Increases

• VRS Rate Increase	$726,019
• Software Transfer Increase (Dynamics and GHR)	$327,200
• Joint Capital Funding Policy	$200,000
• Vendor Contracts (all departments)	$135,100
• Aramark Increase	$257,800

Compensation Study

• Non-Teacher Placement on Scale (including FICA & VRS)	$567,143
• Non-Teacher Additional 1-Step (including FICA & VRS)	$635,176
• Non-Teacher Contract expansions (including FICA & VRS) [On top of the placement and Additional 1-Step]	
◦ Bus Aides	$84,915
◦ Bus Driver	$439,461
◦ Nurses	$490,673
• Teacher Additional 1-Step (including FICA & VRS)	$938,342
• Teacher Additional 0.5% over 1-Step (including FICA & VRS)	$364,096

Red indicates changes from prior Work Session
…. still working through budget requests

Transfers to Other Funds

• Instructional Resources (match)	$497,745
• Fleet Replacement	$325,000
• Technology Replacement	$750,000
• GHS Turf Replacement	$40,000

Other Items

• Health Insurance	TBD
• 3 Elementary Life Counselors	$228,810
• 3 Maintenance Positions	$210,000
• HVAC Water Treatment	$100,000
• Maintenance increase	$173,500
• A-STEP Alt Ed Program	$61,000
• Laptop Batteries (will be offset by new revenue)	$55,000
• PT School Counselor at GVE	$33,420
• Transportation increase	$24,200
• Instructional programs	$10,400
• Add 20 days for Math Supervisor	$7,105
• ~~Education Foundation~~	~~$8,000~~
• Supplements for Behavioral Position Degrees	$5,170

Remaining Timeline

ROANOKE COUNTY
Public Schools

Remaining Timeline

January 2020

S	M	T	W	Th	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

~~7- 3:30 pm **School Board Work Session**~~
~~*Governor's Budget & Enrollment*~~
~~8- General Assembly Convenes (tentative)~~
~~9- 6:00 pm **School Board Meeting**~~
~~15- 6:00 pm PAC Meeting~~
~~21- 6:00 pm **Budget Work Session**~~
~~*Moved to Thursday*~~
~~23- 6:00 pm **School Board Meeting**~~
~~*Public Hearing on Budget*~~
~~*Other Funds & Replacement Schedules*~~

February 2020

S	M	T	W	Th	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

~~4- 3:30 pm **School Board Work Session**~~
~~*Comp Study Presentation*~~
10- 4:00 pm EAC Meeting
11- General Assembly Crossover (updated)
13- 6:00 pm **School Board Meeting**
18- 6:00 pm **Budget Work Session**
Compensation & Benefits
27- 6:00 pm **School Board Meeting**
Budget Work Session

March 2020

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

3- 3:30 pm **School Board Work Session**
Budget Updates, as needed
7- General Assembly Adjourns (tentative)
12- 6:00 pm **School Board Meeting**
13- VDOE Revenue Template expected
17- 6:00 pm **Budget Work Session**
Final Superintendent's Budget
26- 6:00 pm **School Board Meeting**
Adopt School Budget